

Loudoun County, Virginia

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County Administration

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At a public hearing of the Board of Supervisors of Loudoun County, Virginia, held in the County Government Center, Board of Supervisors' Meeting Room, 1 Harrison St., S.E., Leesburg, Virginia, on Tuesday, July 25, 2006 at 6:30 p.m.

PRESENT:

Scott K. York, Chairman

Bruce E. Tulloch, Vice Chairman

James G. Burton James E. Clem

Eugene A. Delgaudio

Sally Kurtz

Stephen J. Snow Mick Staton Jr. Lori L. Waters

IN RE:

PROPOSED FY 07 CAPITAL INTENSITY FACTOR

Mr. Staton moved that the Board of Supervisors suspend the rules.

Seconded by Mr. Tulloch.

Voting on the Motion: Supervisors Burton, Clem, Delgaudio, Kurtz, Snow, Staton, Tulloch and Waters, and York – Yes; None – No.

Mr. Staton moved that the Board of Supervisors adopt the FY 07 Capital Intensity Factor (Tables 1 and 2) as recommended by the Fiscal Impact Committee, effective with any new rezoning or concept plan amendment that has not yet been heard by the Planning Commission.

Seconded by Mr. Tulloch.

Voting on the Motion: Supervisors Burton, Clem, Delgaudio, Kurtz, Snow, Staton, Tulloch and Waters, and York – Yes; None – No.

COPY TESTE:

DÉPUTY CLERK FOR THE LOUDOUN COUNTY BOARD OF SUPERVISORS

a-FY07 capital intensity factor

Board of Supervisors Public Hearing Item Proposed FY 07 Capital Intensity Factor July 25, 2006 Page 3

changed the child/unit formula for single family detached from 0.80 to 0.83, single family attached from 0.42 to 0.47 and multi-family from 0.21 to 0.28. These changes were incorporated in the Fiscal Impact Committee's recommended CIF.

Base land, facility design, construction and furnishing/equipment costs were reviewed by the Committee in June. Fiscal Year 2007 facility costs were provided to reflect current land, design and construction market costs. Base cost estimates were provided by an independent civil engineering firm under contract to the County. The Fiscal Impact Committee reviewed the project cost development methodology and assumptions for developing a capital project budget.

Calculation of the Capital Intensity Factor

The CIF is calculated using a mathematical formula as established in Chapter 11, Page 1 of the Revised General Plan.

The Total CIF consists of the Non-School CIF which accounts for the county government facilities included in the Capital Facilities Standards (based on total population) and the School CIF which accounts for the school facilities included in the Capital Facilities Standards (based on school aged population). The CIF is calculated using the following formula:

CIF = (Household Size x Facility Cost per Capita)

(Students per Household x School Cost per Student)

In February 2005, the Board of Supervisors adopted the Fiscal Impact Committee's recommended capital facility standards, including two geographically defined sets of standards (East and West) for capital facilities and vehicles for the Department of Fire and Rescue Services. These different standards are based on response times and are defined using different population triggers for stations and different vehicle configurations to support the geographic service delivery needs of the County.

The proposed Eastern (Table 1) and Western (Table 2) CFI are:

TABLE 1 – Fiscal Impact Committee Recommended Eastern Capital Facility Impact

Unit Type	Pop/ Unit	CIF/Pop	Non-School CIF	Child/ Unit	CIF/Child	School CIF	Total CIF
SFD*	3.13	\$3,684	\$11,532	0.83	\$42,515	\$35,287	\$46,819
SFA*	2.64	\$3,684	\$9,727	0.47	\$42,515	\$19,982	\$29,709
MF*	1.90	\$3,684	\$7,000	0.28	\$42,515	\$11,904	\$18,904

^{* (}SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

TABLE 2 – Fiscal Impact Committee Recommended Western Capital Facility Impact

Unit Type	Pop/ Unit	CIF/Pop	Non-School CIF	Child/ Unit	CIF/Child	School CIF	Total CIF
SFD*	3.13	\$4,012	\$12,559	0.83	\$42,515	\$35,287	\$47,846
SFA*	2.64	\$4,012	\$10,593	0.47	\$42,515	\$19,982	\$30,575
MF*	1.90	\$4,012	\$7,623	0.28	\$42,515	\$11,904	\$19,528

^{* (}SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

FISCAL IMPACT:

The new and higher Capital Intensity Factor should result in additional revenues for the construction of County and School facilities when a rezoning is negotiated. Since rezonings are a matter of negotiation and of voluntary contributions, it is not possible to accurately forecast the annual impact the adoption of these new factors.

Draft Motion:

- 1a. I move to suspend the rules
- 1b. I move the Board of Supervisors adopt the FY 07 Capital Intensity Factor (Tables 1 and 2) as recommended by the Fiscal Impact Committee, effective immediately.

Or

I move the Board of Supervisors place adoption of the FY 07 Capital Intensity Factor (Tables 1 and 2) on the agenda of the September 5, 2006 Board meeting for action.

Attachments:

- 1. Summary CIF Calculations
- 2. List of Fiscal Impact Committee Members

Staff Contacts:

Ben Mays, Deputy Chief Finance Officer

Leslie Hansbarger, Assistant to the County Administrator

Jeffrey Lehman, Senior Capital Budget Analyst

Auopted Capital Facilities Standards and FY 07 Capital Int...sity Factor Calculations

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1	Department	Capital Facility	FY05 Adopted Standard	FV07 Facility Costs	CIF Per Capita Calc
Fire & Rescue Station - East 1 per 25,000 population	Animal Care and Control	Animal Shelter	0.079 square feet per capita	\$8,420,179	\$36.96
Capital Vehicle - East Engine	Fire & Rescue	8 1	1 per 25,000 population	\$6,969,911	\$278.80
Capital Vehicle - East ALS Ambulance 1 ALS Ambulance per 10,000 population	Fire & Rescue		1 1500-gpm engine per 10,000 population	\$530,000	\$53.00
Capital Vehicle - East Ladder Truck Ladder Truck per 25,000 population Capital Vehicle - Bast Hay Resous Squad Heavy Reseaue Squad per 50,000 population Capital Vehicle - West ALS Ambulance 14.00 population Capital Vehicle - West ALS Ambulance 14.00 population Capital Vehicle - West Tanker 15.00-gpm engine per 10,000 population Capital Vehicle - West Tanker 17.00 population Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck 18.1 per capital Capital Vehicle - West Brush Truck Capital V	Fire & Rescue		1 ALS Ambulance per 10,000 population	\$265,000	\$26.50
First Rescue Standard Heavy Rescue Squad Heavy Residencial Facility Heavy Residencial Pacility Heavy Residency Heavy Residency Residency Residency Residency Heavy Residency Residenc	Fire & Rescue	1	1 Ladder Truck per 25,000 population	\$770,000	\$30.80
Fire & Rescue Station - West 1per 10,000 population	Fire & Rescue		1 Heavy Rescue Squad per 50,000 population	\$520,000	\$10.40
Capital Vehicle - West Engine 1500-gpm engine per 10,000 population	Fire & Rescue	- 6	1 per 10,000 population	\$5,969,911	8596.99
Capital Vehicle - West ALS Ambulance I-ALS Ambulance per 10,000 population Capital Vehicle - West Tanker I-Tanker per 10,000 population Capital Vehicle - West Brush Truck I-ALS Ambulance I-ALS Ambulance Sves Unit I-ALD Sves Regional Park & Ride Lot Sves Regional Park & Ride Lot Sves Regional Park & Ride Lot Sves Recreation Center Sves Recreation Center Sves Sves Unit Sves Unit Sves	Fire & Rescue		1 1500-gpm engine per 10,000 population	\$530,000	\$53.00
Capital Vehicle - West Tanker 1 Tanker per 10,000 population	Fire & Rescue		1 ALS Ambulance per 10,000 population	\$265,000	\$26.50
ment Office Space 1 s.f. per capital ment Office Space 1 s.f. per capital ment Office Space 1 s.f. per capital ment Health Clinic 0.5 square feet of clinic space per client visits 1 s.f. per capital 1 s.f. p	Fire & Rescue	1	1 Tanker per 10,000 population	\$390,000	\$39.00
1	Fire & Rescue		1 Brush Truck per 10,000 population	\$120,000	\$12.00
wires (1) S square feet of clinic space per client visits vices (1) Library vices (1) Library Internation of the state of the capital of the state of the capital of the state of the capital of the state of the st	General Government	Office Space	1 s.f. per capita		\$290.00
vices Unit Juvenile Probation Residence 1 residence per 250,000 population Secs Unit Juvenile Probation Residence 1 residence per 250,000 population Secs Residential Facility 1 residential bed slot per 3,655 population Secs Residential Facility 1 residential bed slot per 3,655 population Secs Residential Facility 1 residential bed slot per 3,655 population Secs Residential Facility 1 residential bed slot per 3,655 population Secs Residential Pacility 1 residential bed slot per 3,655 population Secs Regional Park & Ride Lot 1 slot/382 youth population ages 12-18 years old 1 slot/382 youth population ages 12-18 years old 1 slot/382 youth population ages 12-18 years old 1 shot/382 youth population Sec Regional Park & Ride Lot 1 lot per 4 s.m. in suburban area and towns 1 per 10,000 population Sec Regional Park 1 per 12,000 population 1 per 12,000 p	Health Department	Health Clinic	0.5 square feet of clinic space per client visits	\$8,401,658	\$32.31
vices Library 0.6 square feet per capital MR Residential Facility 1 residential bed slot per 5,375 population MHSA Adolescent Day Treatment Çenter 1 slou/357 youth population ages 15-18 years old MHSA Adolescent Group Home 1 slou/352 youth population ages 16-17 years old MHSA Adolescent Group Home 1 slou/352 youth population ages 16-17 years old MHSA Adolescent Group Home 1 slou/352 youth population ages 16-17 years old MHSA Adolescent Group Home 1 slou/352 youth population ages 16-17 years old Insportation Svcs Regional Park & Ride Lot 1 lot per 25 sm. in suburban sub area, 1 lot per 100 Insportation Svcs Bus Maintenance & Storage Facility 1 lot per 4 sm. in suburban area and towns 5 sm. in suburban area and towns Recreation Center 1 per 75,000 population 3 lot 75,000 population 3 lot 75,000 population Regional Park 1 per 10,000 25+ year olds 1 per 10,000 55+ year olds 3 lot 10,000 55+ year olds Respite Center 1 per 10,000 55+ year olds 3 lot 10,000 55+ year olds 3 lot 10,000 55+ year olds Respite Center 1 per 10,000 55+ year olds 3 lot 10,000 55+ year olds 3 lot 10,000 55+ year olds Respite Center		Juvenile Probation Residence	1 residence per 250,000 population	\$3,945,671	\$15.78
MR Residential Facility 1 residential bed slot per 5,375 population MR Residential Facility 1 residential bed slot per 3,665 population MHSA Adolescent Day Treatment Center 1 slov/32 youth population ages 15-18 years old 1 slov/32 youth population ages 15-18 years old 1 slov/32 youth population ages 16-17 years old 1 slov/32 youth population ages 16-17 years old 1 slov/32 youth population ages 16-17 years old 1 slov/32 youth population ages 16-18 years old 1 short and years 1 slov/32 youth population ages 16-18 years old 1 short and years 1 short and	Library Services	Library	0.6 square feet per capital	\$15,708,371	\$314.17
MHSA Adolescent Day Treatment Center 1 slot237 youth population ages 15-18 years old mHSA Adolescent Day Treatment Center 1 slot237 youth population ages 15-18 years old mHSA Adolescent Group Home 1 slot782 youth population ages 12-15 years old mHSA Adolescent Group Home 1 slot782 youth population ages 12-15 years old supportation Svcs Regional Park & Ride Lot 1 lot per 25 sm. in suburban area and towns supportation Svcs Bus Maintenance & Storage Facility 1 lot per 4 s.m. in suburban area and towns 1 lot per 4 s.m. in suburban area and towns 1 lot per 4 s.m. in suburban area and towns 2 Recreation Center 1 lot per 4 s.m. in suburban area and towns 1 lot per 25,000 population 2 lots of community Park 1 lot per 15,000 population 2 lots of community Park 1 lot per 15,000 population 2 lots of conter 2 lots of	MHMRSA	MR Residential Facility	I residential bed slot per 5,375 population	\$1,555,239	\$72.34
MHSA Adolescent Day Treatment Center 1 slot/237 youth population ages 15-18 years old incl MHSA Adolescent Group Home 1 slot/382 youth population ages 16-17 years old incl MHSA Adolescent Group Home 1 slot/957 youth population ages 12-15 years old Insportation Svcs Regional Park & Ride Lot 1 lot per 25 s.m. in suburban area and towns Insportation Svcs Bus Maintenance & Storage Facility 1 facility per 100 transit vehicles Recreation Center 1 per 75,000 population 8 Regional Park 1 per 75,000 population 9 District Park 1 per 10,000 12-14 year olds 9 Senior Center 1 per 10,000 15-14 year olds 9 Respire Center 1 per 10,000 55 + year olds 9 Senior Center 1 per 10,000 55 + year olds 9 Respire Center 1 per 10,000 55 + year olds 9 Respire Center 1 per 10,000 55 + year olds 9 Vices 1 uvenile Detention Center # 24-bed centers = (X*50*3.24*199/45) **** 9 Vices 1 uvenile Assessment Center 1 center to the County 1 center to the County Vices <	MHMRSA	MH Residential Facility	1 residential bed slot per 3,665 population	\$1,555,239	\$106.09
MHSA Adolescent Group Home Islot/382 youth population ages 16-17 years old Islot/357 with population ages 12-15 years old Islot/357 youth population Islot is universition Svcs Community Park & Ride Lot Islot per 25 s.m. in suburban area and towns Islotration Svcs Bus Maintenance & Storage Facility Islot Park	MHMRSA	MHSA Adolescent Day Treatment Center	1 slot/237 youth population ages 15-18 years old	\$2,975,780	\$12.94
MHSA Adolescent Group Home 1 slov/957 youth population ages 12-15 years old	MHMRSA	MHSA Adolescent Group Home	1 slot/382 youth population ages 16-17 years old	included below	
Regional Park & Ride Lot 1 lot per 25 s.m. in suburban sub area, 1 lot per 100 Community Park & Ride Lot 1 lot per 4 s.m. in suburban area and towns Bus Maintenance & Storage Facility 1 facility per 100 transit vehicles Recreation Center 1 per 75,000 population Regional Park 1 per 75,000 population District Park 1 per 10,000 population Community Park 1 per 10,000 population Teen Center 1 per 10,000 55 + year olds Senior Center 1 per 10,000 55 + year olds Senior Center 1 per 10,000 55 + year olds Senior Center 1 per 10,000 55 + year olds Substation (18,000 sf) 1 substation per 75,000 population Iuvenile Detention Center # 24-bed centers = (X*0.0395/585) **** Youth Shelter # 12-bed centers = (X*0.0116/144) **** Iuvenile Assessment Center 1 Center to Serve the County Transitional Independent Living Residence 1 residence per 250,000 population Transitional Homeless Shelter # shelters = (X*5%*3.24*19%/45) **** Emergency Homeless Shelter # shelters = (X*5%*3.24*69%/190) ****	MHMRSA	MHSA Adolescent Group Home	1 slot/957 youth population ages 12-15 years old	\$4,307,322	\$71.79
Sum. in remainder of County Community Park & Ride Lot Bus Maintenance & Storage Facility Recreation Center Regional Park District Park Community Park Community Park Community Park Community Park Community Park Teen Center Senior Center Respite Center Senior Center Respite Center Substation (18,000 st) Juvenile Detention Center In per 15,000 55 + year olds Respite Center Respite Center Respite Center Substation (18,000 st) Juvenile Detention Center Transitional Independent Living Residence Transitional Homeless Shelter Transitional Homeless Shelter Emergency Homeless Shelter #shelters = (X*59,*3.24*199,*45) **** #shelters = (X*59,*3.24*689,*190) **** #shelters = (X*59,*3.04*190) **** #shelters = (X*59,*3.04*190,*45) **** #shelters = (X*59,*3.04*190,*45) ****	Ofc of Transportation Svcs	Regional Park & Ride Lot	1 lot per 25 s.m. in suburban sub area, 1 lot per 100		
Community Park & Ride Lot 1 lot per 4 s.m. in suburban area and towns			s.m. in remainder of County		08
Bus Maintenance & Storage Facility I facility per 100 transit vehicles 9 Recreation Center I per 75,000 population 3 Regional Park I per 15,000 population 3 District Park I per 10,000 population 3 Community Park I per 10,000 population 3 Tean Center I per 10,000 55 + year olds 5 Senior Center I per 10,000 55 + year olds 6 Respite Center I per 15,000 55 + year olds 6 Substation (18,000 sf) I substation per 75,000 population 6 Juvenile Detention Center # 24-bed centers = (X*0.0395/585)*** 6 Youth Shelter # 12-bed centers = (X*0.09 population 7 Transitional Independent Living Residence I residence per 250,000 population 7 Transitional Homeless Shelter # shelters = (X*5%*3.24*19%45) **** 8 Emergency Homeless Shelter # shelters = (X*5%*3.24*68%190) **** 8 Emergency Homeless Shelter # shelters = (X*5%*3.24*68%0/190) **** 8	Ofc of Transportation Svcs	Community Park & Ride Lot	I lot per 4 s.m. in suburban area and towns	\$2,582,169	0\$
Recreation Center 1 per 75,000 population Regional Park 1 per 25,000 population District Park 1 per 25,000 population Community Park 1 per 10,000 12-14 year olds Teen Center 1 per 10,000 55 + year olds Respite Center 1 per 10,000 55 + year olds Respite Center 1 per 15,000 55 + year olds Respite Center 1 per 15,000 55 + year olds Respite Center 1 per 15,000 55 + year olds Services 1 vouth Shelter Services 1 vouth Shelter Services 1 vouth Shelter Services 1 ransitional Homeless Shelter Services 1 ransitional Homeless Shelter Emergency Homeless Shelter #shelters = (X*5%*3.24*19%/45) **** Services 1 ransitional Homeless Shelter #services 1 ransitional Homeless Shelter #services 1 ransitional Homeless Shelter #services 2 mergency Homeless Shelter	Ofe of Transportation Sves	Bus Maintenance & Storage Facility	I facility per 100 transit vehicles	\$11,304,408	\$46.61
Regional Park 1 per 75,000 population 5	PRCS	Recreation Center	1 per 75,000 population	\$27,591,031	\$367.88
District Park 1 per 16,000 population 1 per 10,000 population 1 per 10,000 population 1 per 10,000 12-14 year olds 1 per 10,000 15 + year olds 1 per 16,000 55 + year olds 1 per 15,000 55 + year olds 2 per 15,000 55 + year olds	PRCS	Regional Park	1 per 75,000 population	\$28,387,368	\$378.50
Teen Center	PRCS	District Park	1 per 25,000 population	\$13,225,684	\$529.03
Teen Center Per 10,000 12-14 year olds Senior Center Per 10,000 55 + year olds Senior Center Per 10,000 55 + year olds Per 10,00	PRCS	Community Park	1 per 10,000 population	\$5,267,211	\$526.72
1 per 10,000 55 + year olds 1 per 10,000 55 + year olds 1 per 15,000 55 + year olds 1 per 15,000 55 + year olds 1 substation (18,000 st) 1 substation per 75,000 population 2 services 1 ventile Detention Center 1 2 services 1 services 2 services 2 services 2 services 2 services 3 services 2 services 3 services 4	PRCS	Teen Center	1 per 10,000 12-14 year olds	\$11,830,983	\$49.69
Respite Center 1 per 15,000 55+ year olds 1 substation (18,000 sf) 1 substation per 75,000 population Services Juvenile Detention Center # 24-bed centers = (X*0.0395/585) *** Services Youth Shelter # 12-bed centers = (X*0.0116/144) *** Services Juvenile Assessment Center 1 Center to Serve the County Services Transitional Independent Living Residence 1 residence per 250,000 population Services Emergency Homeless Shelter #shelters = (X*5%*3.24*68%190) **** Services Emergency Homeless Shelter #shelters = (X*5%*3.24*68%0190) **** Services *** X = # of families < 30% median income	PRCS	Senior Center	1 per 10,000 55 + year olds	\$9,443,095	\$116.15
Substation (18,000 sf) Juvenile Detention Center Youth Shelter Iuvenile Assessment Center Transitional Independent Living Residence Transitional Homeless Shelter Emergency Homeless Shelter *** X = # of 11-18 years olds *** X = # of families < 30% median income	PRCS	Respite Center	1 per 15,000 55+ year olds	\$3,338,296	\$27.37
Iuvenile Detention Center# 24-bed centers = (X*0.0116/144) ***Youth Shelter# 12-bed centers = (X*0.0116/144) ***Iuvenile Assessment Center1 Center to Serve the CountyTransitional Independent Living Residence1 residence per 250,000 populationTransitional Homeless Shelter#shelters = (X*5%*3.24*19%/45) ****Emergency Homeless Shelter#shelters = (X*5%*3.24*68%/190) ******* X = # of 11-18 years olds*** X = # of families < 30% median income	Sheriffs Office	Substation (18,000 sf)	I substation per 75,000 population	\$7,587,726	\$101.17
Youth Shelter Youth Shelter Juvenile Assessment Center Transitional Independent Living Residence Transitional Homeless Shelter Emergency Homeless Shelter *** X = # of 11-18 years olds *** X = # of families < 30% median income	Social Services	Juvenile Detention Center	=(X*0.0395/585)	\$12,655,866	\$73.8
Juvenile Assessment Center 1 Center to Serve the County Transitional Independent Living Residence 1 residence per 250,000 population Transitional Homeless Shelter #shelters = (X*5%*3.24*19%/45) **** Emergency Homeless Shelter #shelters = (X*5%*3.24*68%/190) **** *** X = # of I1-18 years olds *** X = # of families < 31% median income	Social Services	Youth Shelter	12-bed centers = $(X*0.0116/144)$	\$5,103,520	\$38.28
Transitional Independent Living Residence 1 residence per 250,000 population Transitional Homeless Shelter #shelters = (X*5%*3.24*19%45) **** Emergency Homeless Shelter #shelters = (X*5%*3.24*68%190) **** *** X = # of 11-18 years olds **** X = # of families < 31% median income	Social Services		1 Center to Serve the County	\$2,950,104	\$12.16
Transitional Homeless Shelter	Social Services	Transitional Independent Living Residence	1 residence per 250,000 population	\$3,249,194	\$13.00
Emergency Homeless Shelter #shelters = $(X*5\%*3.24*68\%/190)****$ \$3,229	Social Services	Transitional Homeless Shelter	#shelters = $(X*5\%*3.24*19\%/45)****$	\$3,397,938	\$37:75
****	Social Services	Emergency Homeless Shelter	#shelters = $(X*5%*3.24*68%/190)****$	\$3,229,459	\$14.35
			×	East	\$3,684
			**** $X = \#$ of families < 30% median income	West	\$4 012

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Loudoun Co Public Schools	Elementary School	875 Students	\$28,730,000	\$15,154
Loudoun Co Public Schools	Middle School	1350 Students	\$53,980,000	\$9,227
Loudoun Co Public Schools	High School	1800 Students	\$106,080,000	\$18,133
				\$42,515